

**TENNESSEE GENERAL ASSEMBLY
FISCAL REVIEW COMMITTEE**



FISCAL NOTE

HB 3164 - SB 3399

February 13, 2012

SUMMARY OF BILL: Authorizes the possession of white-tailed deer by breeding and ranching facilities, which meet the requirements of and receive a permit from the Department of Agriculture (TDOA) to breed or ranch such deer for purposes determined by TDOA. Authorizes TDOA to promulgate rules and regulations.

ESTIMATED FISCAL IMPACT:

**Increase State Expenditures - \$41,400FY12-13
\$69,200/FY13-14 and Subsequent Years**

Assumptions:

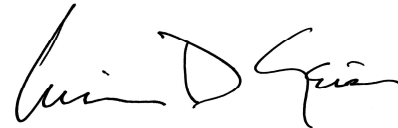
- The Department of Agriculture (TDOA) will require one additional animal health technician (AHT), who will be hired in FY12-13, and employed for 75 percent of the fiscal year, resulting in a one-time increase in state expenditures of \$27,158 [(\$26,364 salary + \$9,846 benefits) x 75%]. The recurring increase in state expenditures will be \$36,210 (\$26,364 salary + \$9,846 benefits) in FY13-14 and subsequent years.
- TDOA will incur communications and professional services costs resulting in a recurring increase in state expenditures of \$2,250 (\$1,000 communications + \$1,250 professional services).
- The Department will purchase a laptop and printer for a one-time increase in state expenditures of \$2,500.
- TDOA estimates the AHT will travel 7,500 miles in FY12-13 and 46,500 miles in FY13-14 and subsequent years for the purpose of conducting inspections and collecting test samples. Mileage is reimbursed at \$.47 per mile in accordance with the State Comprehensive Travel Guidelines, resulting in an increase in state expenditures of \$3,525 (7,500 miles x \$.47 per mile) in FY12-13. The recurring increase in state expenditures will be \$21,855 (46,500 miles x \$.47 per mile) in FY13-14 and subsequent years.
- TDOA estimates the state veterinarian and assistant state veterinarian will each spend approximately 50 hours annually collecting brain tissue samples for submission to the United States Department of Agriculture (USDA) animal diagnostic laboratory for chronic wasting disease (CWD) testing.
- The state veterinarian is paid \$61.12 per hour and the assistant state veterinarian is paid \$42 per hour. The recurring increase in state expenditures is approximately \$5,156 (\$61.12 state vet + \$42 assistant state vet x 50 hours).

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- TDOA estimates the staff veterinarian will collect most of the samples for submission to the USDA. In FY12-13, the staff veterinarian will make approximately 10 trips to collect tissue samples. The one-time increase in state expenditures is approximately \$705 (10 trips x 150 miles x \$0.47 per mile) in FY12-13.
- TDOA estimates the staff veterinarian will visit 40 trips to collect tissue samples in FY13-14 and subsequent years, resulting in a recurring increase in state expenditures of approximately \$2,820 (40 trips x 150 miles x \$0.47 per mile).
- For FY12-13, TDOA estimates sending 10 shipments of samples to the USDA at a cost of approximately \$12 per shipment. The one-time increase in state expenditures is \$120 (\$12 per shipment x 10 shipments).
- TDOA will send approximately 79 sample shipments to the USDA in FY13-14 and subsequent years, resulting in a recurring increase in state expenditures of approximately \$948 (\$12 per shipment x 79 shipments).
- The total increase in state expenditures in FY12-13 will be \$41,414 (\$27,158 salary and benefits + \$2,250 communications/professional services + \$2,500 computer + \$3,525 AHT mileage + \$5,156 veterinarians + \$705 veterinarian mileage + \$120 shipping).
- The total increase in state expenditures in FY13-14 and subsequent years will be \$69,239 (\$36,210 salary + \$2,250 communications/professional services + \$21,855 AHT mileage + \$5,156 veterinarians + \$2,820 veterinarian mileage + \$948 shipping).

CERTIFICATION:

The information contained herein is true and correct to the best of my knowledge.



Lucian D. Geise, Executive Director

/sbh